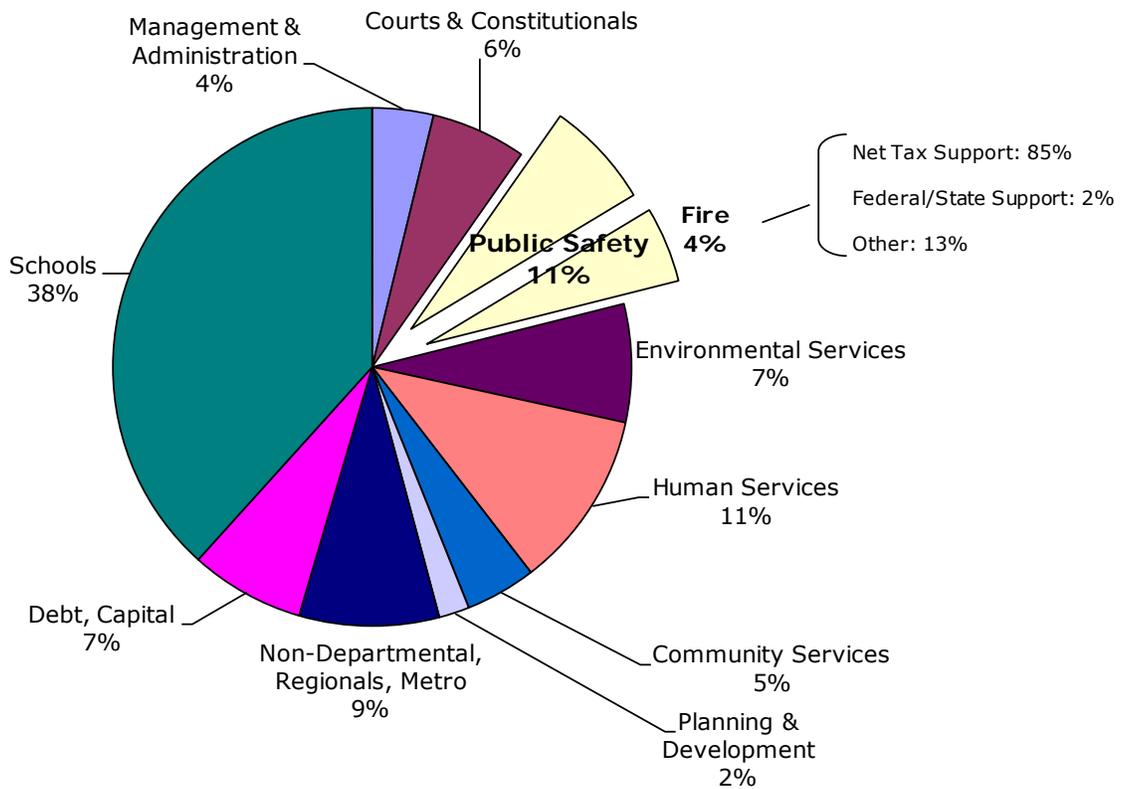
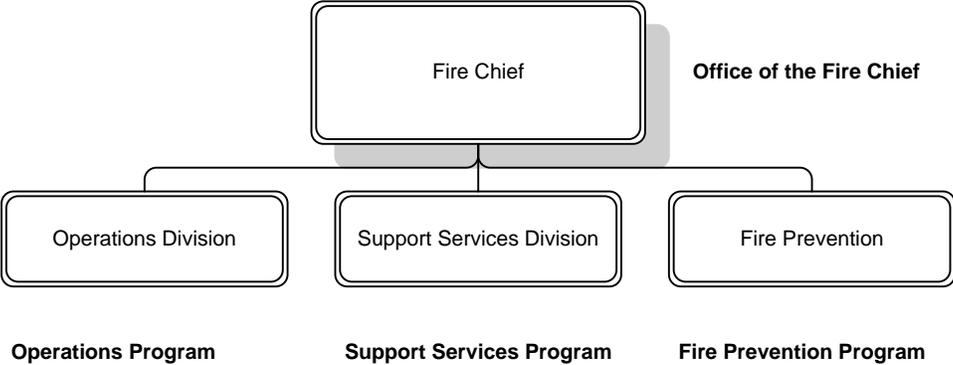


*Our Mission: To mitigate threats to life, property and the environment through education, prevention, and effective response to fire, medical, and environmental emergencies*

### FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Fire Department is \$50,590,488, a two percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to reclassification of uniform positions (\$948,615) and administrative positions identified to be substantially below comparative pay studies, the transfer of a grant funded National Incident Management System (NIMS) position (\$125,000, 1.0 FTE) from the Office of Emergency Management (OEM) to the Fire Department, employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by annual adjustments to recruit class expenses based on FY 2014 projections, the removal of one-time funding for FY 2013 additional County Board approved holidays (\$55,000), and the reduction itemized below.
- ↑ Non-personnel expenses increase due an increase in operating equipment funded by the Four-For-Life grant (\$76,842) and contractual increases (\$1,852). These increases are partially offset by an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$45,368) and lower protective clothing charges for recruit class (\$4,889).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2014 proposed budget for services provided by the County (\$117,532) and the change itemized below.
- ↑ Grant revenues increase due to the Four-For-Life grant (\$76,842) and the transfer of the NIMS grant from OEM to the Fire Department (\$125,000).

Operations Program

- ↓ Eliminate three out of nine Lieutenant Rover positions (\$402,934, 3.0 FTEs).  
IMPACT: The rovers provide support to assist in maintaining minimum staffing requirements for each shift and help reduce the amount of callback that may be required. By eliminating one of three rover positions on each shift the use of callback may increase to maintain minimum staffing.

**Support Services**

- ↑ Increase ambulance transport fee revenue (\$300,000).  
IMPACT: No direct impact.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$43,361,783	\$43,242,770	\$44,307,363	2%
Non-Personnel	7,450,795	6,254,688	6,283,125	-
<b>Total Expenditures</b>	<b>50,812,578</b>	<b>49,497,458</b>	<b>50,590,488</b>	<b>2%</b>
Fees	6,882,277	6,324,715	6,742,247	7%
Grants	1,299,384	575,416	777,258	35%
<b>Total Revenues</b>	<b>8,181,661</b>	<b>6,900,131</b>	<b>7,519,505</b>	<b>9%</b>
<b>Net Tax Support</b>	<b>\$42,630,917</b>	<b>\$42,597,327</b>	<b>\$43,070,983</b>	<b>1%</b>
Permanent FTEs	320.00	320.00	318.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>320.00</b>	<b>320.00</b>	<b>318.00</b>	

**PROGRAM MISSION**

To support the overall mission of the Department by providing executive leadership, guidance and coordination. This mission is accomplished by assuring plans, directives and Departmental vision are in alignment with the County’s vision statement.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$287,845	\$555,661	\$578,981	4%
Non-Personnel	4,163	-	-	-
<b>Total Expenditures</b>	<b>292,008</b>	<b>555,661</b>	<b>578,981</b>	<b>4%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$292,008</b>	<b>\$555,661</b>	<b>\$578,981</b>	<b>4%</b>
Permanent FTEs	3.00	3.00	3.00	
Temporary FTEs	-	-	-	
<b>Authorized FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of fire deaths	2	1	1	1	0	0
Number of large loss fires (greater than \$50,000)	10	10	3	16	9	9
Percentage of emergency incidents reached within four minutes of dispatch	54%	52%	49%	46%	50%	50%

OPERATIONS PROGRAM

**PROGRAM MISSION**

To reduce or eliminate threats to life, property and the environment through effective emergency and non-emergency response to requests for service.

- Operations personnel are trained and certified to respond to fire and emergency medical incidents, hazardous materials incidents and specialized rescue situations (Technical Rescue). Approximately 30% of Operations personnel are trained in Advanced Life Support (paramedic) to provide comprehensive pre-hospital care. The program continues training efforts to increase the number of Advanced Life Support providers in order to staff paramedic engine companies, improve the management skills of fire department officers and continue the focus on preparing emergency responders for dealing with catastrophic incidents and acts of terrorism.
- The Department has a goal of a working smoke detector on each floor of every residence. Through Operation Fire Safe, Operations personnel provide home safety checks and install smoke and carbon monoxide detectors upon request, work with apartment managers to ensure working smoke detectors in rental units and develop pre-plans for responses to various buildings.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to reclassification of uniform positions (\$948,615) and administrative positions identified to be substantially below comparative pay studies, the transfer of a grant funded National Incident Management System (NIMS) position (\$125,000, 1.0 FTE) from the Office of Emergency Management (OEM) to the Fire Department, employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. These increases are partially offset by the transfer of a Business Systems Analyst III position to Support Services (\$136,412, 1.0 FTE), annual adjustments to recruit class expenses based on FY 2014 projections, removal of one-time funding for FY 2013 additional County Board approved holidays (\$55,000), and the reduction itemized below.
- ↑ Non-personnel expenses increase due to an increase in operating equipment funded by the Four-For-Life grant (\$76,842).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2014 proposed budget for services provided by the County (\$117,532).
- ↑ Grant revenues increase due to the Four-For-Life grant (\$76,842) and the transfer of the NIMS grant from OEM to the Fire Department (\$125,000).
- ↓ Eliminate three out of nine Lieutenant Rover positions. (\$402,934, 3.0 FTEs).  
IMPACT: The rovers provide support to assist in maintaining minimum staffing requirements for each shift and help reduce the amount of callback that may be required. By eliminating one of three rover positions on each shift the use of callback may increase to maintain minimum staffing.

**OPERATIONS PROGRAM**

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$39,733,546	\$36,978,025	\$37,938,378	3%
Non-Personnel	641,977	722,177	799,019	11%
<b>Total Expenditures</b>	<b>40,375,523</b>	<b>37,700,202</b>	<b>38,737,397</b>	<b>3%</b>
Fees	1,878,048	1,750,215	1,867,747	7%
Grants	817,826	575,416	777,258	35%
<b>Total Revenues</b>	<b>2,695,874</b>	<b>2,325,631</b>	<b>2,645,005</b>	<b>14%</b>
<b>Net Tax Support</b>	<b>\$37,679,649</b>	<b>\$35,374,571</b>	<b>\$36,092,392</b>	<b>2%</b>
Permanent FTEs	273.00	271.00	268.00	
Temporary FTEs	-	-	-	
<b>Authorized FTEs</b>	<b>273.00</b>	<b>271.00</b>	<b>268.00</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average response time (in minutes)	4.1	4.1	4.2	4.2	4.0	4.0
Percentage of emergency incidents reached within four minutes of dispatch	54%	52%	49%	46%	50%	50%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Advanced Life Support (ALS) training hours	12,430	13,962	18,696	21,616	20,976	20,976
Basic Life Support (BLS) training hours	11,484	13,698	16,840	21,160	16,000	16,960
Emergency Medical Services (EMS) incident responses	15,809	15,975	15,808	16,517	16,500	16,500
Fire incident responses	7,528	8,341	6,845	6,517	6,500	6,500
Firefighter training hours	130,560	108,000	119,160	137,040	107,280	117,240
Hazardous materials incident responses	826	901	1,100	953	1,000	1,000
Public service non-emergency incident responses	1,735	1,272	1,725	1,585	1,600	1,600
Total Arlington units responding to all incidents	52,802	51,431	51,482	51,149	51,500	51,500

- The four minute response time estimate consists of one minute from time of dispatch to get underway and three minutes driving time to arrive on scene for all calls.
- Firefighter training hours fluctuate each year based on the number of recruits in school.

**SUPPORT SERVICES PROGRAM**

**PROGRAM MISSION**

To support the overall mission of the Fire Department so that principal emergency response, life safety and fire protection functions can be provided in a timely, efficient and effective manner.

- Manages the Department's facilities, coordinating with the Department of Environmental Services for all needed repairs and major facility related projects. Additionally, this function coordinates with the City of Falls Church Department of Public Works for needed repairs and maintenance of Fire Station 6 (a joint facility between the City of Falls Church and Arlington County).
- Manages the telephone and data networks for the Department and acts as the Departmental telephone and data coordinator for the Department of Technology Services.
- Provides support for all programs concerning expenditures and revenues of the Department, including developing, implementing, monitoring and managing the Department's yearly financial plan, and managing the ambulance billing and fee collection services.
- Provides the necessary products and support for communications and decision making within the Department; manages all Departmental records and reports; develops reports, patterns and profiles in order for senior management to make critical and time-sensitive decisions.
- Procures and distributes all firefighter personal protective equipment (turnout gear, helmets, uniforms, etc.), and emergency medical supplies for all uniformed members and volunteer personnel.
- Manages the Department's fleet of vehicles and works with the Department of Environmental Services (DES) Equipment Bureau in the specification and procurement process for all Departmental vehicles.
- Procures and maintains all small tools and equipment needed by the Department including repair and maintenance of all Self-Contained Breathing Apparatus (SCBA) used by personnel.
- Coordinates all health related issues for uniformed members of the Department, including: all pre-employment, periodic and annual physicals and special physicals for members of the Hazardous Materials Response Team; coordinates with the Department of Human Services (DHS) for other health related services and with DHS and outside contractors to assist members returning to duty from occupational injuries or illnesses.
- Provides recruit training in addition to the daily training required for all Firefighters and Medics. Training for recruits is provided in-house by several uniformed personnel from other programs throughout the Department, in addition to the small dedicated training staff assigned to the Department's Training Academy.
- Provides administrative support to Department personnel, including recruitment and processing of applicants, payroll, personnel actions, maintenance of employee records, promotional processes and other related services. Administrative support functions include human resources management and administrative/clerical support.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to reclassification of administrative positions identified to be substantially below comparative pay studies, the transfer of a Business Systems Analyst III position from Operations (\$136,412, 1.0 FTE), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to an adjustment to the annual expense for the maintenance and replacement of County vehicles (\$45,368) and lower protective clothing charges for recruit class (\$4,889), partially offset by contractual increases (\$1,852).

**SUPPORT SERVICES PROGRAM**

↑ Increase ambulance transport fee revenue (\$300,000).

IMPACT: No direct impact.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,035,132	\$2,826,597	\$3,000,309	6%
Non-Personnel	6,438,719	5,394,632	5,346,227	-1%
<b>Total Expenditures</b>	<b>7,473,851</b>	<b>8,221,229</b>	<b>8,346,536</b>	<b>2%</b>
Fees	3,620,599	3,095,000	3,395,000	10%
Grants	224,505	-	-	-
<b>Total Revenues</b>	<b>3,845,104</b>	<b>3,095,000</b>	<b>3,395,000</b>	<b>10%</b>
<b>Net Tax Support</b>	<b>\$3,628,747</b>	<b>\$5,126,229</b>	<b>\$4,951,536</b>	<b>-3%</b>
Permanent FTEs	19.00	20.00	21.00	
Temporary FTEs	-	-	-	
<b>Authorized FTEs</b>	<b>19.00</b>	<b>20.00</b>	<b>21.00</b>	

**PERFORMANCE MEASURES**

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Firefighter/Emergency Medical Technician 1 trainees passing trainee examination	88%	100%	N/A	73%	100%	N/A
Medics passing state certification examination	85%	63%	86%	80%	79%	79%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Capital projects underway	2	2	2	3	3	0

- Recruits graduating from recruit school have one year to take and pass the Probationary Firefighting exam. The N/A in "FF/EMT I trainees passing trainee examination" is a result of no recruit classes in the prior fiscal year.

FIRE PREVENTION PROGRAM

**PROGRAM MISSION**

To reduce threats to life, property and the environment through education, inspection, enforcement, and community service.

**Code Enforcement**

- Enforces the Fire Prevention Code and enforces requirements in the County code in order to ensure public building safety. These functions are accomplished through comprehensive Fire Prevention Code inspections and ongoing training in the community.

**Investigations**

- Investigates the causes of fires, explosions and environmental crimes and renders safe all identified hazardous devices. Investigations are conducted to determine the origin and cause of fires or explosions and determine the circumstances or persons responsible for spills, leaks and/or clean up of environmental incidents.

**SIGNIFICANT BUDGET CHANGES**

- ↓ Personnel expense decrease reflects changes in personnel assigned to Fire Prevention which are partially offset by increases due to reclassification of administrative positions identified to be substantially below comparative pay studies, employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

**PROGRAM FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,305,260	\$2,882,487	\$2,789,695	-3%
Non-Personnel	365,936	137,879	137,879	-
<b>Total Expenditures</b>	<b>2,671,196</b>	<b>3,020,366</b>	<b>2,927,574</b>	<b>-3%</b>
Fees	1,383,630	1,479,500	1,479,500	-
Grants	257,053	-	-	-
<b>Total Revenues</b>	<b>1,640,683</b>	<b>1,479,500</b>	<b>1,479,500</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$1,030,513</b>	<b>\$1,540,866</b>	<b>\$1,448,074</b>	<b>-6%</b>
Permanent FTEs	25.00	26.00	26.00	
Temporary FTEs	-	-	-	
<b>Authorized FTEs</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	

FIRE PREVENTION PROGRAM

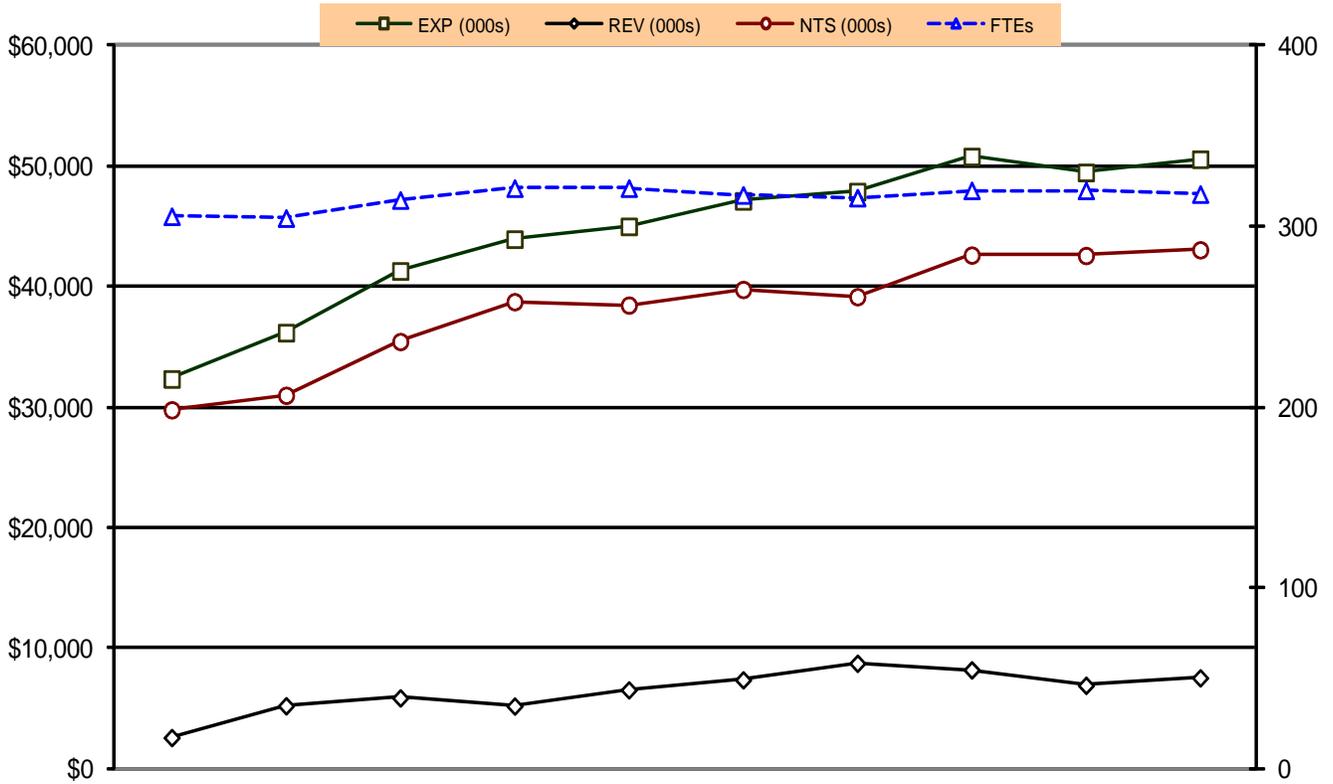
PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Environmental crimes investigated	15	10	8	9	10	10
Estimated non-vehicle fire loss (millions)	\$2.6	\$2.1	\$3.0	\$3.0	\$3.0	\$3.0
Fires investigated	97	84	94	91	92	92
Violations cited	2,540	4,731	4,461	4,163	4,000	3,800

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Fire Prevention Code permits issued	1,464	983	801	1,072	1,100	1,100
Inspections conducted	2,071	3,025	2,900	2,566	2,600	2,600
Percent of fire protection systems tested and inspected	17%	27%	35%	93%	93%	93%

- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections.
- The increase in percentage of fire protection system tests conducted in FY 2012 reflects a more accurate data base of "systems" requiring testing each year. Prior to FY 2012 the data base of over 2,000 included buildings and business that shared a "system" separately, like at a shopping mall. The revised data base includes 1,268 systems and counts shared "systems" as only one. The "system" data base is still in the process of being developed.

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
<b>EXP (000s)</b>	\$32,349	\$36,190	\$41,312	\$43,948	\$45,010	\$47,138	\$47,908	\$50,813	\$49,497	\$50,591
<b>REV (000s)</b>	\$2,561	\$5,200	\$5,855	\$5,177	\$6,523	\$7,354	\$8,729	\$8,182	\$6,900	\$7,520
<b>NTS (000s)</b>	\$29,788	\$30,990	\$35,457	\$38,771	\$38,487	\$39,784	\$39,179	\$42,631	\$42,597	\$43,071
<b>FTEs</b>	305.7	304.7	314.7	321.3	321.30	317.55	316.00	320.00	320.00	318.00

Fiscal Year	Description	FTEs
FY 2005	▪ Added 1.5 FTEs for National Medical Response Team (NMRT) grant (\$127,000 expense and revenue) and 1.0 FTE for the Pentagon Chemical, Biological, Radiological and Nuclear Directorate grant (\$110,321 expense and revenue).	2.5
	▪ Transferred 2.0 FTEs (Fire/EMS Captain) to Office of Emergency Management	(2.0)
	▪ Added .2 FTE, Operational Medical Director (\$17,101).	0.2
	▪ Added \$70,000 for Firefighter/EMS required physicals. ▪ Added \$55,000 for licensing and wireless connectivity for grant funded mobile data computers.	
FY 2006	▪ Eliminated 1.0 FTE (\$40,413) with outsourcing of ambulance billing function and increased overtime (\$162,850).	(1.0)
	▪ Added \$84,082 for County telephones, \$35,175 for utilities, \$149,895 for County vehicles, \$58,476 for fuel for County vehicles, \$53,822 for contractual obligations and an additional \$30,000 for outsourcing ambulance billing.	
	▪ County Board approved changes to the ambulance transport fee structure and increased fees for a total revenue increase of \$400,000.	
FY 2007	▪ County Board added 8.0 FTEs and \$455,022 personnel funding with \$274,667 revenue from Department of Homeland Security, Staffing for Adequate Fire and Emergency Response (SAFER) grant to provide a fourth Firefighter/EMT position on two additional fire apparatus currently staffed with only three Firefighter/EMTs.	8.0
	▪ 2.0 FTE Fire Marshals were added for support to the Pentagon with full reimbursement from Department of Defense.	2.0
	▪ \$126,478 lease purchase funding was transferred to Non-Departmental accounts.	
	▪ The County vehicle rental increased \$361,941, including maintenance and replacement costs as well as funding for lease financing a ladder truck from the Phase II replacement plan and an increase for Phase III of the vehicle replacement plan.	
	▪ Other non-personnel increases include utilities (\$36,686), inflationary increases to contracts (\$50,404) and fuel for County vehicles (\$104,562).	
FY 2008	▪ The County vehicle rental increased (\$228,416) as well as fuel for County vehicles (\$63,175).	
	▪ Decreases for FY 2007 one-time funding for Fire Programs grant, (\$205,618) and personal protective clothing for recruits (\$27,125).	
	▪ Ambulance billing collections increased (\$638,842) as well as the cost to the contractor for collection of the billings (\$47,913).	
	▪ Increases in the Pentagon Fire Marshall, HAZMAT and NMRT grants all due to corresponding increases in personnel costs (\$57,853).	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ The SAFER grant decreased (\$64,094), due to the declining balance.</li> <li>▪ The Falls Church billing decreased (\$4,931) based on the reconciliation of prior year payments and a decrease is reflected for the FY 2007 one-time funding for the Fire Programs grant (\$205,618).</li> <li>▪ <i>Added a grant-funded 0.6 FTE and \$102,562 for the National Metropolitan Response Team (NMRT) and reallocated 6.0 FTEs and \$590,929 from Fire contingent in Non-Departmental as part of the FY 2007 Closeout.</i></li> </ul>	6.6
FY 2009	<ul style="list-style-type: none"> <li>▪ <i>Added funding for overtime expenses (\$312,821), recruitment classes (\$156,494) and grant funding increases for overtime (\$20,562).</i></li> <li>▪ Decreased personnel expenses due to 1.0 frozen FTE (\$53,497), 2.0 uniformed FTEs converted to civilian positions (\$53,995), and the conversion of 2.0 grant funded uniformed positions into fee supported civilian positions (\$65,241).</li> <li>▪ Increased funding for utility cost and non-discretionary contractual expenses (\$41,134), special telephone expenses (\$79,934), maintenance for mobile data terminals (\$51,165), operating supplies (\$164,948), protective clothing for the Firefighters (\$289,906), ambulance billing contract due to higher revenue projections (\$57,087), and additional Fire Programs grant for operating equipment (\$245,507).</li> <li>▪ Reduced funding in a variety of accounts including training, equipment repairs and travel (\$167,512).</li> <li>▪ Increased revenue for ambulance fees based on FY 2007 actual revenues and fee increases (\$726,158), Fire Inspection Program due to an increase of the system inspection fee from \$85/hour to \$130/hour (\$210,600) and a new charge of \$130/hour for inspection of permitted buildings (\$379,080), and Falls Church reimbursements (\$180,874).</li> <li>▪ Increased revenue for Fire Programs grant (\$245,507), the National Metropolitan Response Team (\$114,673) and the Pentagon Force Protection Agency grant (\$32,249).</li> <li>▪ Decreased revenue due to the phase out of the Staffing for Adequate Fire &amp; Emergency Response (SAFER) grant (\$82,667) and the elimination of the Pentagon Fire Marshalls grant (\$242,362).</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$181,862).</li> <li>▪ Increased funding for utilities (\$45,910), rental of County vehicles (\$186,204), fuel charges (\$48,331), telephone and communications charges (\$9,314) and uniformed physicals contract (\$10,284).</li> <li>▪ Eliminated a Field Telecommunications position (\$77,648, 1.0 FTE) and an Administrative Support position (\$76,510, 1.0 FTE); reduced funding for personal protective clothing (\$200,000), repairs to buildings and equipment (\$33,795) printing (\$3,289), postage (\$1,680) and subscriptions (\$2,233); and eliminated the pre-incident planning software on Mobile Data Computers in response apparatus and vehicles (\$39,938).</li> </ul>	(2.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ One-time reductions were made in funding for recruit physicals and psychological testing (\$57,131), recruit wearing apparel (\$169,320), and active recruitment (\$34,167).</li> <li>▪ Eliminated a Battalion Chief position at the Training Academy (\$185,449, 1.0 FTE).</li> <li>▪ Eliminated a Battalion Chief position, a Captain position and a Supply Clerk position (\$393,258, 3.0 FTEs) in Logistics.</li> <li>▪ Eliminated the Public Education position (\$83,821, 1.0 FTE) and added three Inspector positions and one Administrative support staff (\$332,354, 4.0 FTEs) in Fire Prevention.</li> <li>▪ Eliminated a grant funded HAZMAT position at the Pentagon (\$186,215, 1.0 FTE), rescheduled the FY 2010 recruit class to FY 2011 (\$1,227,320), and reduced employee training \$(32,266) and subscriptions (\$1,600).</li> <li>▪ <i>Increased the temporary Operational Director position by 0.25 FTEs as part of the FY 2009 Closeout.</i></li> <li>▪ Increased revenues due to an increased projection in the City of Falls Church reimbursement (\$261,142), ambulance transport revenue (\$100,000), and additional inspection fee revenues (\$332,354), partially offset by decreases in the SAFER grant (\$77,333) and the HAZMAT Pentagon grant (\$169,493).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board approved \$759,633 in additional personnel funding for new recruit class in FY 2011. This is in addition to the \$855,750 proposed by the County Manager for a total of \$1,615,383.</li> <li>▪ Eliminated a Battalion Chief position assigned to the Office of Emergency Management (\$182,848, 1.0 FTE)</li> <li>▪ Eliminated one of two Emergency Medical Services Battalion Chief positions through attrition and reduce contracted training services in order to upgrade the temporary Operational Medical Director position in the Office of the Fire Chief to a permanent full-time position (net reduction: \$67,444, 0.55 temporary FTE).</li> <li>▪ Increased funding for recruit physicals, psychological examinations and fingerprinting (\$26,965), personal protective clothing (\$96,278) and recruitment (\$34,167).</li> <li>▪ Increased fee revenues due to higher projections for ambulance transport fees (\$300,000), partially offset by lower projections for Falls Church billing (\$58,915).</li> <li>▪ Decreased grant revenues due to the final year of the SAFER grant (\$56,000), partially offset by an increase in the National Medical Response Team grant (\$29,880).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board restored the Battalion Chief position in Logistics that was eliminated in FY 2010 (\$197,913, 1.0 FTE).</li> <li>▪ The County Board approved a one percent one-time lump sum payment</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>for employees at the top step.</li> <li>▪ Added funding for three Community Inspector positions for fire protection systems testing (\$298,124, 3.0 FTEs) and for a recruit class in FY 2012 (\$264,860).</li> <li>▪ Increased funding for computers, phones, uniforms and auto fund charges for the new Community Inspector positions (\$12,889).</li> <li>▪ Decreased annual expenses for County vehicle charges (\$196,929), fuel charges (\$100,000) and personal protective clothing (\$11,466)</li> <li>▪ Increased fee revenues in systems testing (\$332,800) due to the addition of the three Community Inspectors, and higher projections for ambulance transport fees (\$35,000), partially offset by lower projections for permitted buildings inspections (\$158,269) and Falls Church reimbursements (\$106,259).</li> </ul>	3.0
FY 2013	<ul style="list-style-type: none"> <li>▪ County Board approved two additional holidays for FY 2013 (\$55,000).</li> <li>▪ Decreased personnel expenses due to a decrease in the number of recruits from 26 to 13.</li> <li>▪ Elimination of overtime expense funded by the National Medical Response Team (NMRT) contract.</li> <li>▪ Conversion of an NMRT funded position into a County funded Inspector position to review site plans in conjunction with the Department of Community Planning, Housing and Development (CPHD). The full cost of this position is reimbursed by CPHD.</li> <li>▪ Additional funding for fuel (\$74,700).</li> <li>▪ Increased Auto Fund charges (\$325,392).</li> <li>▪ Increased expense for protective clothing for recruits (\$48,558).</li> <li>▪ Additional costs for maintenance, repairs, and fuel for Falls Church fire apparatus and medic unit (\$95,000), which are reimbursed by the City. These increases are partially offset by a decrease in the Falls Church reimbursements for other services (\$11,729).</li> <li>▪ Reallocation of funding from the Fire Department to the Department of Environmental Services for station bay door maintenance and repairs (\$50,000).</li> <li>▪ Increased fee revenues due to higher projections in the fire code permit, inspection fees, and other miscellaneous fees (\$261,334) and ambulance transport fees (\$50,000).</li> <li>▪ Decreased grant revenues due to the elimination of the National Medical Response Team grant (\$339,527).</li> </ul>	